



**DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT  
HOUSE BILL NO. 3**

		<u>FY 2023 FINAL</u>	<u>FY 2024 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 1,077,895,976	\$ 1,190,547,284	\$ 112,651,308	10.5%
	Federal	149,415,983	140,775,659	(8,640,324)	(5.8%)
	Other	291,486,460	106,874,362	(184,612,098)	(63.3%)
	Total	\$ 1,518,798,419	\$ 1,438,197,305	\$ (80,601,114)	(5.3%)
<u>FTE</u>	General Revenue	50.93	57.53	6.60	13.0%
	Federal	339.02	335.97	(3.05)	(0.9%)
	Other	21.80	6.00	(15.80)	(72.5%)
	Total	411.75	399.50	(12.25)	(3.0%)

**Fiscal Year 2024 appropriations include funds for the following items:**

- \$70,797,156 for public institutions of higher education for a 7% core increase.
  - \$11,330,433 for public community colleges:
    - \$1,004,171 for Crowder College
    - \$78,723 for East Central College
    - \$988,185 for Jefferson College
    - \$461,761 for Metropolitan Community College
    - \$89,806 for Mineral Area College
    - \$1,255,029 for Moberly Area Community College
    - \$450,438 for North Central Missouri College
    - \$3,046,084 for Ozarks Technical Community College
    - \$1,652,836 for St. Charles Community College
    - \$502,754 for St. Louis Community College
    - \$1,018,927 for State Fair Community College
    - \$781,719 for Three Rivers College
  - \$592,481 for State Technical College of Missouri.
  - \$58,874,242 for public four-year institutions of higher education.
    - \$4,234,024 for the University of Central Missouri
    - \$3,510,232 for Southeast Missouri State University
    - \$7,192,008 for Missouri State University

- \$2,028,859 for Lincoln University
  - \$3,187,425 for Truman State University
  - \$2,386,045 for Northwest Missouri State University
  - \$1,986,187 for Missouri Southern State University
  - \$1,702,096 for Missouri Western State University
  - \$800,390 for Harris-Stowe State University
  - \$31,846,976 for the University of Missouri
- \$38,336,840 Budget Stabilization Fund for the MO Excels Workforce Initiative.
  - \$32,659,448 for the A+ Schools Fund Scholarship.
  - \$16,416,667 for the Access Missouri Scholarship.
  - \$3,500,000 for the Academic Scholarship Program.
  - \$3,000,000 federal funds and 2.25 staff for promoting, developing, and expanding registered apprenticeships.
  - \$3,000,000 for development and implementation of a high school level geospatial training program accredited by the United States Geospatial Intelligence Foundation.
  - \$2,500,000 and five staff to support the Preschool through Workforce (P20W) data systems.
  - \$2,300,000 for a statewide precision health and agricultural sciences program.
  - \$1,000,000 for BioSTL’s Rural Economic Vitality Initiative.
  - \$1,000,000 for a nursing simulation laboratory facility for an online statewide nursing education program.
  - \$1,000,000 for a comprehensive counseling and solution generation service.

**Veto in HB 3 include:**

- (\$16,821,212) for a performance-based funding model.
- (\$15,000,000) for the University of Missouri eMINTS Program for prosocial education training initiatives for school districts and charter schools.
- (\$5,000,000) for the University of Missouri – Agriculture Extension Service.
- (\$1,000,000) for a comprehensive counseling and solution generation service.
- (\$600,000) for the Missouri Returning Heroes Program, including (\$400,000) general revenue.
- (\$408,536) for the State Historical Society.

**Fiscal Year 2024 appropriations include reductions from the Fiscal Year 2023 core appropriation levels for the following items:**

- (\$185,505,623) and (22.5) staff core reduction from the FY 2023 appropriation level, including (\$61,835) general revenue, including:
  - (\$131,665,160) other funds and (15.80) staff from the Missouri Student Loan Program due to the program ending.

- (\$32,659,448) Lottery Proceeds Fund for the A+ Schools Fund Scholarship transfer.
  - (\$16,416,667) Lottery Proceeds Fund for the Access Missouri Scholarship transfer.
  - (\$3,500,000) Lottery Proceeds Fund for the Academic Scholarship Program transfer.
  - (\$500,000) Economic Development Advancement Fund from an entrepreneurship program at Harris-Stowe State University.
  - (\$585,500) federal funds for completion of Certified Work Ready programs (GEER II).
  - (\$158,848) and (4.25) staff from Workforce Development to offset corresponding decision items, including (\$41,835) general revenue.
  - (\$20,000) from Workforce Development for a contract with the Tailor Institute.
- (\$77,630,103) core reduction for one-time expenditures, including (\$27,552,393) general revenue, including:
    - (\$31,496,061) Budget Stabilization Fund for the MO Excels Workforce Initiative.
    - (\$26,000,000) from public institutions of higher education.
      - (\$11,000,000) for distribution to Missouri State Employees' Retirement System (MOSERS) member public institutions of higher education for reimbursement of increased employer contributions.
      - (\$10,000,000) for community colleges.
      - (\$5,000,000) for the University of Missouri statewide operations in the areas of the Agricultural Extension Service.
    - (\$8,450,500) federal funds for distribution of Governor's Emergency Education Relief Funds II (GEER II).
      - (\$8,000,000) for completion of GEER Excels awards for projects that allow institutions to continue to provide educational services to students and to support economic recovery from COVID-19.
      - (\$450,000) for commissioning a performance funding study and an efficiency and reform study from which to provide recommendations to the Governor and General Assembly.
    - (\$5,000,000) Budget Stabilization Fund for development and implementation of a high school level geospatial training program accredited by the United States Geospatial Intelligence Foundation.
    - (\$1,000,000) Budget Stabilization Fund for a nursing simulation laboratory facility for an online statewide nursing education program.
    - (\$1,000,000) Budget Stabilization Fund for a program designed to help students from underrepresented communities transition from high school to software development careers in less than a year.
    - (\$1,000,000) Budget Stabilization Fund for an organization that provides cost-free digital skills training, reentry services, and provides workforce development and employment services in western Missouri.
  - (2.45) staff core reduction for unfilled vacancies.